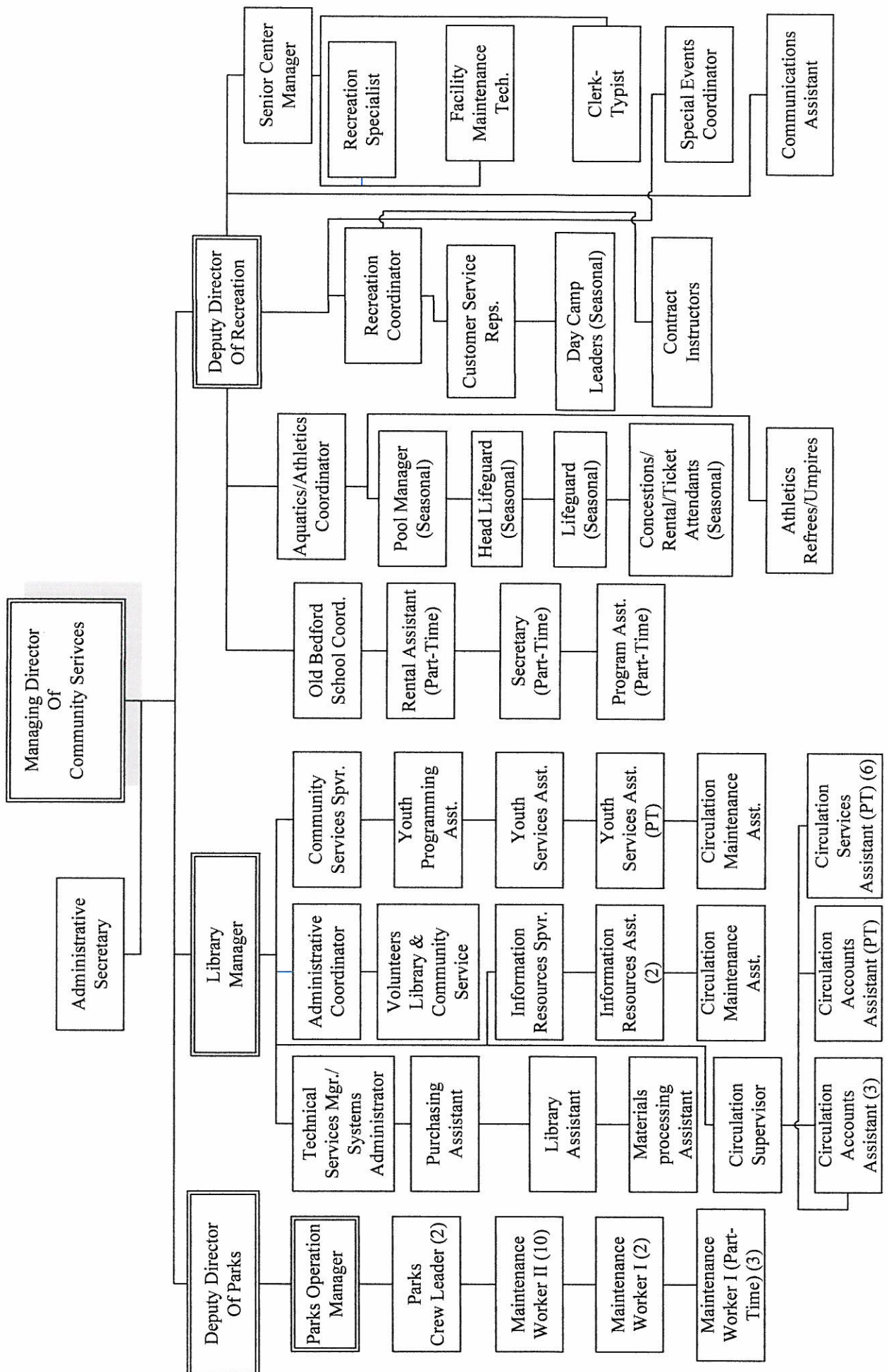
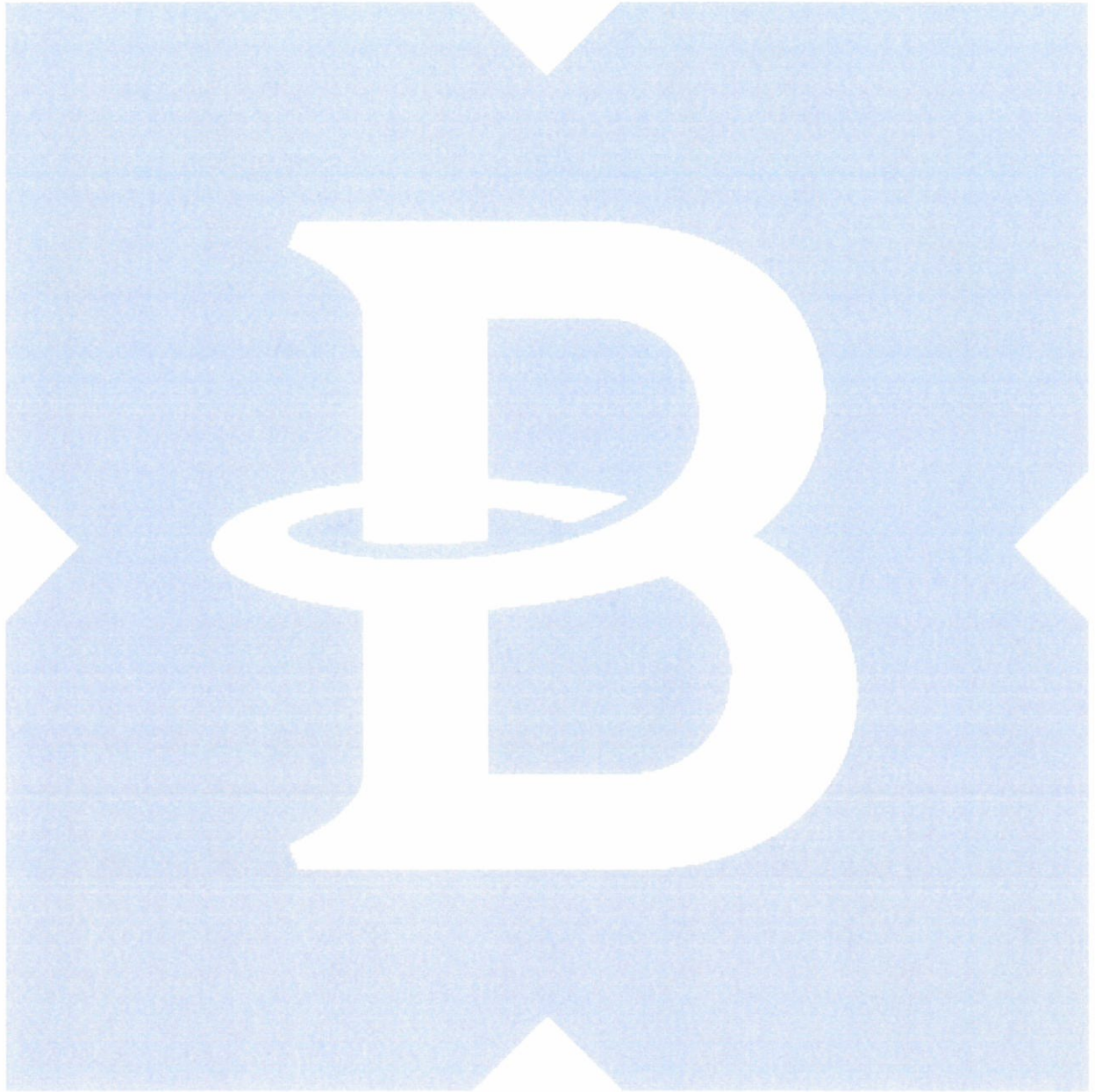


Community Services

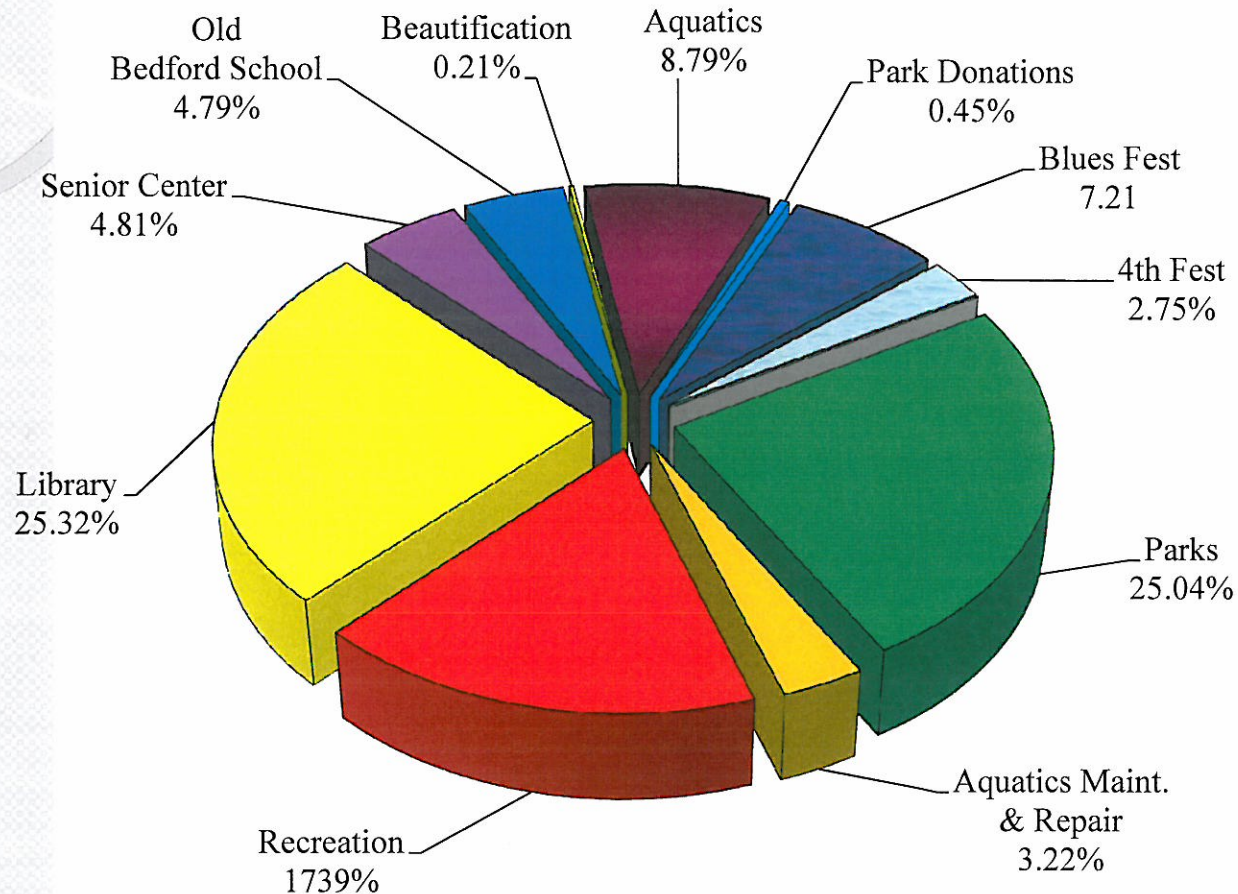




COMMUNITY SERVICES

Total Expenditures

\$4,661,065



DIVISION	ACTUAL 08-09	AMENDED BUDGET 09-10	BASE BUDGET 10-11	SUPLMNTL. REQUESTS 10-11	TOTAL BUDGET 10-11
Library	\$ 1,037,123	\$ 1,287,339	\$ 1,062,100	\$ 118,299	\$ 1,180,399
Parks	\$ 1,405,834	\$ 1,303,605	\$ 1,161,025	\$ 6,170	\$ 1,167,195
Recreation	\$ 582,090	\$ 526,966	\$ 800,485	\$ 10,000	\$ 810,485
Communications	\$ 185,970	\$ 280,353	\$ -	\$ -	\$ -
Aquatics	\$ 414,900	\$ 349,847	\$ 365,454	\$ 44,304	\$ 409,758
Central Pool	\$ 17,192	\$ 9,413	\$ -	\$ -	\$ -
Senior Center	\$ 273,871	\$ 270,149	\$ 224,387	\$ -	\$ 224,387
Park Donation	\$ 3,025	\$ -	\$ 21,000	\$ -	\$ 21,000
Beautification Commission	\$ 166,694	\$ -	\$ 10,000	\$ -	\$ 10,000
Old Bedford School	\$ 246,147	\$ 238,915	\$ 223,376	\$ -	\$ 223,376
BluesFest	\$ 442,292	\$ 365,275	\$ 336,260	\$ -	\$ 336,260
4thFest	\$ 158,698	\$ 137,655	\$ 128,205	\$ -	\$ 128,205
Aquatics Maint & Repair	\$ 7,402	\$ 112,500	\$ -	\$ 150,000	\$ 150,000
TOTAL	\$ 4,941,238	\$ 4,882,017	\$ 4,332,292	\$ 328,773	\$ 4,661,065

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Community Services

DIVISION

Library

PROGRAM DESCRIPTION

The mission of the Library Division is to be the community's front porch...for learning, for leisure, for life. We achieve these goals by focusing budget resources on the following roles: Stimulating Imagination through reading, listening and viewing pleasure; Satisfy Curiosity; and Create Young Readers. All of the roles are supported through the purchase of a popular materials collection that includes bestsellers, high interest non-fiction, audio books, music CDs, DVDs and electronic books. In addition to a materials collection, the Library provides access to online databases which include medical, consumer, and job related information. Access to computers and WIFI assists patrons in bridging the informational and digital divide. Adult programming includes weekly computer classes, free income tax help and other free seminars. The Library Division fosters a love of reading and learning through weekly story times, Summer Reading Club and family programming.

GOALS AND OBJECTIVES

1. Complete construction of the new Bedford Public Library.
2. Tag all Library materials with RFID tags and move collection to new building.
3. Successfully transition staff and community to new RFID automated materials handling and self-check units through policy changes, training and public education campaign.
4. Continue to refine collection to meet the informational, educational and recreational needs of the community through a process of progressive weeding and replacement of outdated, worn or damaged materials.
5. Plan Grand Opening event to introduce community to the new Library.

BUDGET NARRATIVE

The proposed budget represents those expenditures necessary to manage the daily operations of the library and provide the citizens of Bedford with current books, media, electronic resources, internet access, educational programming and training.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Community Services

DIVISION

Library

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 792,507	\$ 808,418	\$ 808,418	\$ 806,255	\$ 805,003
Supplies	142,953	238,644	238,644	213,428	180,340
Maintenance	8,406	24,733	24,733	19,357	18,755
Contractual Services	47,993	169,489	169,489	92,684	113,409
Utilities	45,264	40,705	40,705	38,991	62,892
Sundry	-	-	-	-	-
Capital Outlay	-	5,350	5,350	-	-
TOTAL	\$ 1,037,123	\$ 1,287,339	\$ 1,287,339	\$ 1,170,715	\$ 1,180,399

	ACTUAL 08/09	BUDGET 09/10	BUDGET 09/10	PROJECTED 09/10	BUDGET 10/11
Library Manager	1.00	1.00	1.00	1.00	1.00
Technical Services Manager	1.00	1.00	1.00	1.00	1.00
Information Resources Supervisor	1.00	1.00	1.00	1.00	1.00
Community Services Supervisor	1.00	1.00	1.00	1.00	1.00
Librarian	0.00	0.00	0.00	0.00	0.00
Circulation Services Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Coordinator	0.80	0.80	0.80	0.80	0.80
Youth Programming Assistant	0.80	0.80	0.80	0.80	0.80
Circulation Accounts Senior Asst	0.325	0.325	0.325	0.325	0.325
Information Resources Assistant	1.60	1.60	1.60	1.60	1.60
Purchasing Assistant	0.80	0.80	0.80	0.80	0.80
Library Assistant	0.80	0.80	1.00	1.00	1.00
Cataloging Assistant	0.00	0.00	0.00	0.00	0.00
Circulation Accounts Assistant	2.40	2.40	2.40	2.40	2.40
Circulation Team Leader	0.00	0.00	0.00	0.00	0.00
Youth Services Assistant II	0.80	0.80	0.80	0.80	0.80
Circulation Services Assistant	1.71	1.71	1.71	1.71	1.710
Materials Processing Assistant	0.63	0.63	0.43	0.43	0.43
Circulation Maintenance Assistant	0.625	0.625	0.625	0.625	0.625
Youth Services Assistant I	0.085	0.085	0.085	0.085	0.085
	16.38	16.38	16.38	16.38	16.38

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Community Services

DIVISION

Parks

PROGRAM DESCRIPTION

The Parks Division is responsible for the maintenance of the City's parks and open spaces. Parks must be kept in a clean, safe, and aesthetically pleasing condition in order to provide an enjoyable experience for the patron. The Parks staff is responsible for the maintenance of parks, medians, and selected City facilities. The landscaping of medians and park entrances is necessary to provide a favorable and lasting impression of the City of Bedford by residents and visitors. The facilities under Parks direct care require maintenance in many areas including, but not limited to, building repairs, irrigation, electric, plumbing, woodwork, and light bulb changes. Parks oversees city tree-trimming because branches protrude into streets, causing damage to fire trucks and high profile vehicles. Dead trees in the city rights-of-way must also be removed. Other program areas include chemical application for weeds, insects, and fertilization, inspection of playgrounds, maintenance of pools, preparation and maintenance of athletic fields, repairs and inspections of tennis courts, etc. City medians, once constructed, are maintained by Parks staff in all areas with the exception of mowing, which is contracted. This also includes plant replacement, plant care, weeding, irrigation and lighting.

GOALS AND OBJECTIVES

To maintain current level of maintenance in the park and recreation facilities along with tree and plant care at all facilities.

To continue preventive maintenance of existing facilities.

To provide an opportunity for employees to improve their skills and increase their efficiency.

BUDGET NARRATIVE

The Parks Division will strive to effectively serve the needs of the community in a timely fashion within our current budget.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Community Services

DIVISION

Parks

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 845,488	\$ 856,760	\$ 856,760	\$ 806,606	\$ 686,983
Supplies	56,728	53,467	53,467	55,509	59,030
Maintenance	84,111	87,357	87,357	81,763	86,610
Contractual Services	146,623	175,036	175,036	176,075	201,530
Utilities	120,309	130,985	130,985	127,257	133,042
Sundry	-	-	-	-	-
Capital Outlay	152,575	-	-	-	-
TOTAL	\$ 1,405,834	\$ 1,303,605	\$ 1,303,605	\$ 1,247,210	\$ 1,167,195

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Dir. of Parks, Rec & Spec. Events	1.00	0.00	0.00	0.00	0.00
Deputy Director of Parks	0.00	1.00	1.00	0.00	0.00
Parks Superintendent	0.00	0.00	0.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	0.00	0.00
Lead Worker	2.00	2.00	2.00	2.00	2.00
Maintenance Workers I & II	12.00	12.00	12.00	12.00	12.00
TOTAL	16.00	16.00	16.00	15.00	15.00

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Community Services

DIVISION

Recreation

PROGRAM DESCRIPTION

The Recreation Division is responsible for the oversight and management of the City's recreation programs, aquatics programs and facilities, athletic programs, special events and reservations as well as the Communications function. Programs include everything from pre-school dance to day camp to adult painting and drawing and athletic leagues. The Recreation Division manages reservations at the Boys Ranch which includes the activity center, the pavilion and pools. The mission of the Communications function is to: facilitate open communications and encourage interaction between the public, the media, city officials and employees; and provide accurate and timely information that will promote awareness and understanding of municipal affairs, City Council goals and community goals; and continuously improve the quality and effectiveness of communication methods and services provided by the City; and maintain the following City websites: www.ci.bedford.tx.us, www.oldbedfordschool.com, www.bedfordsplash.com, www.bedfordbluesbbq.com and www.visitbedfordtx.com.

GOALS AND OBJECTIVES

To offer a well balanced menu of programs and events for Bedford residents.

To serve customers effectively and efficiently through well trained and customer focused staff. Providing staff the tools to be held to a higher standard. Effectively communicate accurate information to all residents of Bedford.

Promote awareness of public affairs within the community among residents, businesses, organizations and city departments.

Clarify and articulate a positive identity for Bedford, and promote and market the City as a quality residential and business location.

Coordinate efforts to maximize multi-media, marketing and promotional activities among city departments.

BUDGET NARRATIVE

Staff will strive and focus on offering the highest quality of programs and services. Staff will look for ways to find more time efficient measures to serve customers and increase revenue.

Due to the formation of the Department of Community Services and the overlap between the use of funds for the City Magazine, the Communications Division budget and the Recreation Division budget have been merged to eliminate redundancies.

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT
Community Services

DIVISION
Recreation

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 400,719	\$ 389,839	\$ 389,839	\$ 423,276	\$ 569,474
Supplies	48,079	52,750	19,750	16,618	80,545
Maintenance	6,080	6,974	6,974	9,975	5,085
Contractual Services	72,735	53,373	53,373	94,432	98,370
Utilities	54,477	57,030	57,030	53,000	57,011
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 582,090	\$ 559,966	\$ 526,966	\$ 597,301	\$ 810,485

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Managing Dir - Community Serv	0.00	1.00	1.00	1.00	1.00
Deputy Director of Parks & Rec	0.00	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00	1.00
Communications Coordinator	0.00	1.00	1.00	1.00	1.00
Athletic/Aquatic Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Assistant Parks/Rec/Special Event	1.00	1.00	1.00	1.00	1.00
Customer Service Associate	3.23	3.43	3.43	3.43	3.43
Day Camp Coordinator- Seasonal	0.60	0.60	0.60	0.60	0.60
Day Camp Leader-Seasonal	1.98	1.98	1.98	1.98	1.98
Swim Coach	0.60	0.00	0.00	0.00	0.00
TOTAL	9.41	10.01	10.01	10.01	10.01

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Community Services

DIVISION

Aquatics

PROGRAM DESCRIPTION

The Aquatics Division is responsible for the operation of the Splash Aquatic Center and Central Pool. Daily operations include admission ticket sales, concessions, swim team management, swim lesson management, pool rentals and pool safety. Maintenance and cleaning are done on an ongoing basis during the season.

GOALS AND OBJECTIVES

To provide excellence in customer service to Bedford residents.

To increase revenue through programs, reservations and special events.

To focus on marketing efforts and public awareness.

BUDGET NARRATIVE

Staff will continue to focus on improving operations, maintenance and safety at Splash and Central Pool. An emphasis will be placed on creating new programs and special events for Splash.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT
Community Services

DIVISION
Aquatics

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ 248,921	\$ 220,134	\$ 220,134	\$ 220,949	\$ 252,363
Supplies	71,906	53,793	53,793	68,638	69,655
Maintenance	2,318	2,850	2,850	3,000	2,000
Contractual Services	24,430	13,665	13,665	25,829	23,195
Utilities	64,438	59,405	59,405	54,790	62,545
Sundry	2,887	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 414,900	\$ 349,847	\$ 349,847	\$ 373,206	\$ 409,758

PERSONNEL SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Pool Manager	0.76	0.46	0.46	0.46	0.46
Head Lifeguards	0.90	0.90	0.90	0.90	0.90
Lifeguards	7.20	7.03	7.03	7.03	7.60
Conces/Retail/Tickets Attendants	2.24	2.24	2.24	2.24	3.20
CTS Manager	0.24	0.24	0.24	0.24	0.42
TOTAL	11.34	10.87	10.87	10.87	12.58

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Community Services

DIVISION

Senior Citizens

PROGRAM DESCRIPTION

The mission of the Bedford Senior Activity Center is to serve adults age 50 and over, individually or in groups, and to provide a "warm place" where they can participate in programs and activities designed to enhance their dignity, support their independence and encourage involvement in the community.

GOALS AND OBJECTIVES

Be aware and promote the need for activities and programs necessary for a successful senior center for both the more active seniors and the frail elderly in the area. Promote effective communications with the business communities. Ensure the efficient and effective operation of the Bedford Senior Activity Center. Retain current membership and recruit and enlist new members.

BUDGET NARRATIVE

The success of this division is centered around the various activities, classes and programs that are offered. The center is addressing the needs of the more active lifestyle off the area senior citizens. It is important that the facility be able to grow at a pace parallel to the number of users and the span of aging. Annual upgrading of equipment, furnishings and supplies is essential in order to continue to enhance the programming. The growing interest in learning to use the computers has escalated and we are providing more classes to meet these needs with the help of the Bedford Public Library. The aging of the area population results in the growth of the senior center and its needs.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT
Community Services

DIVISION
Senior Citizens

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 210,709	\$ 216,132	\$ 216,132	\$ 217,635	\$ 179,497
Supplies	17,382	15,590	15,590	14,328	14,785
Maintenance	10,894	5,300	5,300	4,416	4,675
Contractual Services	16,939	15,142	15,142	12,853	7,565
Utilities	17,947	17,985	17,985	16,631	17,865
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 273,871	\$ 270,149	\$ 270,149	\$ 265,863	\$ 224,387

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Senior Citizens Manager	1.00	1.00	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Facility Maintenance Tech	1.00	1.00	1.00	1.00	1.00
Clerk/Typist	1.00	1.00	1.00	1.00	1.00

TOTAL	1.00	1.00	1.00	1.00	1.00
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**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Community Services

DIVISION

Old Bedford School

PROGRAM DESCRIPTION

The Division is responsible for developing and implementing program and activities to bring tourism related activities to Old Bedford School.

GOALS AND OBJECTIVES

Be able to provide exposure and promotional assistance to Old Bedford School to support education as well as occupancy for the Bedford Hotel Association.

Publicize as well as support attractions and special events to encourage tourism at the Old Bedford School and the City of Bedford.

Supply literature promoting Bedford Hotel and local attractions.

Improve public awareness of the facility by increasing visibility and quality of marketing pieces, which include Bedford Connections, Yearly Calendar Events, Press Releases, B-TV, Website Advertising, Wedding Guide, Artisan Center Theatre Advertising as well as Booths promoting venue: Heritage Education Program, Facility Rental, Wedding Packages, Concerts, Murder Mystery Dinners, at the HEB Chamber Luncheon, 2 Bridal Shows

BUDGET NARRATIVE

The budget represents those expenditures to effectively manage the Old Bedford School providing staff to accommodate special events (such as Twilight Thursday Concerts, Tree Lighting, Murder Mystery Dinners, Classic Movie Night), as well as support rentals (weddings, receptions, seminars, meetings, recitals), educational opportunities (Heritage Education Program) and act as a visitor center for the City of Bedford.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT
Community Services

DIVISION
Old Bedford School

EXPENDITURE SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Personnel Services	\$ 108,064	\$ 110,147	\$ 110,147	\$ 114,342	\$ 110,615
Supplies	20,863	22,219	22,219	18,607	20,425
Maintenance	62,143	47,216	48,416	36,500	37,370
Contractual Services	23,884	29,073	29,073	20,946	25,030
Utilities	27,927	29,060	29,060	18,188	29,936
Sundry	3,266	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 246,147	\$ 237,715	\$ 238,915	\$ 208,583	\$ 223,376

PERSONNEL SUMMARY

	ACTUAL	BUDGET	AMENDED	PROJECTED	BUDGET
	08/09	09/10	09/10	09/10	10/11
Old Bedford School Coordinato	1.00	1.00	1.00	1.00	1.00
Rental Coordinator	0.50	0.50	0.50	0.50	0.50
Secretary I	0.50	0.50	0.50	0.50	0.50
Program Assistant	0.50	0.50	0.50	0.50	0.50
Facilities Maintenance Tech.	0.50	0.50	0.50	0.50	0.50
TOTAL	3.00	3.00	3.00	3.00	3.00

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Community Services

DIVISION

BluesFEST

PROGRAM DESCRIPTION

Bedford BluesFEST is the ultimate Art, Food and Music experience featuring artists, craft vendors, live entertainment, children's entertainment, fabulous food & beer, and a Kansas City BBQ sanctioned BBQ cook off.

GOALS AND OBJECTIVES

To increase tourism and economic impact for our hotel and entire business community.
To increase and maintain corporate sponsorships.
To continue awareness of the festival through expanded media campaign.
To welcome and bring our community together.

BUDGET NARRATIVE

The budget represents those expenditures required to effectively manage the city's festivals.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT
Community Services

DIVISION
BluesFEST

EXPENDITURE SUMMARY

	ACTUAL		BUDGET		AMENDED		PROJECTED		BUDGET
	08/09		09/10		09/10		09/10		10/11
Personnel Services	\$ -		\$ -		\$ -		\$ -		\$ -
Supplies	-		-		-		-		-
Maintenance	-		-		-		-		-
Contractual Services	-		-		-		-		-
Utilities	-		-		-		-		-
Sundry	442,292		365,275		365,275		361,000		336,260
Capital Outlay	-		-		-		-		-
TOTAL	\$ 442,292		\$ 365,275		\$ 365,275		\$ 361,000		\$ 336,260

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Community Services

DIVISION

4thFest

PROGRAM DESCRIPTION

4thFest is the mid-cities, largest, free one-day 4th of July festival. 4thFest celebrates with a free concert, fireworks show , professional food vendors, carnival and children's activity area. The festival is presented and produced by the City of Bedford.

GOALS AND OBJECTIVES

To increase tourism and economic impact for our hotel and entire business community.
To increase and maintain corporate sponsorships.
To continue awareness of the festival through expanded media campaign.
To welcome and bring our community together.

BUDGET NARRATIVE

The budget represents those expenditures required to effectively manage the city's festivals.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT
Community Services

DIVISION
4thFest

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	-	-	-	-	-
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	158,698	137,655	137,655	120,055	128,205
Capital Outlay	-	-	-	-	-
TOTAL	\$ 158,698	\$ 137,655	\$ 137,655	\$ 120,055	\$ 128,205

City of Bedford
Program Summary
FY 2010 - 2011

DEPARTMENT

Community Services

DIVISION

Park Donation Fund

PROGRAM DESCRIPTION

Funds collected from the \$0.50 donation in the water bill are set aside to make improvements to the park and recreation facilities. This program has funded items such as the construction of the hockey court facility, additional picnic tables, benches, tennis court resurfacing, fence construction, new play structures, additional lighting, City Christmas tree, exercise equipment, splash equipment, and numerous other improvements to our park and recreation facilities. The collection of these funds continues to provide an additional revenue source for funding improvements to the Bedford park and recreation system.

GOALS AND OBJECTIVES

Provide safe and pleasant environments for the citizens of Bedford to enjoy their leisure activities.

Develop new park property into usable park space.

Improve park and recreation facilities and equipment by providing updated equipment and providing easy access to our programs and facilities with the use of automation and computer software.

Improve the quality of life issues that face each of our residents. Enhancements to Bedford facilities in programming and added amenities continues to provide leisure alternatives for all Bedford residents and guests.

BUDGET NARRATIVE

This budget will be used for projects at the direction of the Parks and Recreation Board with the approval of the City Council.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Community Services

DIVISION

Park Donation Fund

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	3,025	-	-	-	21,000
Maintenance	-	-	-	-	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 3,025	\$ -	\$ -	\$ -	\$ 21,000

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Community Services

DIVISION

Beautification Commission

PROGRAM DESCRIPTION

To use the revenue generated through the franchise agreement for solid waste disposal, to beautify the entrances, medians, and other selected areas of the City. These funds have been used for planted areas in our parks, City Hall flower beds, median strip landscaping, irrigation and replacements. We have created a business recognition program to help promote a business that enhances the beautification of the city. The commission also highly promotes the recycling of household hazardous waste. Continue the successful document shredding program and Bedford Cleanup day.

GOALS AND OBJECTIVES

Provide irrigation to the various median strips and adopted beds.

Continue to weed and replace dead plants in all planted areas of the city with more hearty varieties.

Add additional mulch and soil additives to provide the correct balance for the growth of planted materials.

Decrease the amount of disposable waste that is going to the land fill.

BUDGET NARRATIVE

The budget includes those expenditures required for the Beautification Commission to fulfill their mission of beautifying selected areas of the city, promoting city businesses in the beautification of the city and educating the public in the proper methods in the disposal of household hazardous waste. Funds are provided for these activities through the franchise agreement for solid waste disposal.

**City of Bedford
Program Summary
FY 2010 - 2011**

DEPARTMENT

Community Services

DIVISION

Beautification Commission

EXPENDITURE SUMMARY

	ACTUAL 08/09	BUDGET 09/10	AMENDED 09/10	PROJECTED 09/10	BUDGET 10/11
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	16,694	-	-	1,496	10,000
Maintenance	-	-	-	92	-
Contractual Services	-	-	-	-	-
Utilities	-	-	-	-	-
Sundry	-	-	-	-	-
Capital Outlay	-	-	-	-	-
TOTAL	\$ 16,694	\$ -	\$ -	\$ 1,588	\$ 10,000

